

City Administrator's Office

Adopted Budget – FY 2005/06

City Administrator

DEVELOPMENT

DEVELOPMENT DIVISION

Deputy City Administrator
Administrative Assistant

INTERGOVERNMENTAL RELATIONS

Administrative Analyst, Sr.

PUBLIC INFORMATION

Community Relations Officer

CITY ADMINISTRATOR'S OFFICE

Executive Assistant

CITY SERVICES

CITY SERVICES DIVISION

Deputy City Administrator
Administrative Secretary
Administrative Assistant
Office Assistant II

HUMAN RESOURCES

Human Resource Manager
Principal Personnel Analyst (3)
Personnel Analyst, Sr.
Personnel Assistant (4)
Payroll Analyst
Sr. Payroll Technician
Payroll Technician

RISK MANAGEMENT

Administrative Secretary
Claims Supervisor
Sr. Workers' Comp. Examiner
Workers' Comp Examiner (2)
Office Assistant II
Safety Officer

City Administrator's Office

The City Administrator's office has responsibility for the city's day-to-day operations and provides oversight of the various city departments. The City Administrator implements City Council policy and ensures that city services are delivered in an efficient and effective manner.

Development Division

Intergovernmental Relations serves as a liaison with other government entities, monitors state and federal legislation, and helps coordinate the city's grant seeking efforts.

Public Information provides a variety of direct and indirect communications opportunities between city officials and the community. These include the city's cable TV station, on-line newsletters, press releases, the Sands recreation guide, and the city's website. Public Information is also involved in coordinating special events.

The Development Division assists in the day-to-day operations of the Building and Safety, Economic Development, Planning, and Public Works Departments.

City Services Division

A recent city reorganization brought several functions from the former Department of Administrative Services to Administration. These include Human Resources, Risk Management, Employee Safety, and Employee Benefits.

Human Resources supports the city in the selection and development of competent employees. It is responsible for coordination of performance evaluations, the disciplinary process, labor relations, payroll, and benefits.



Risk Management is responsible for managing the city's risk and employee safety. It coordinates the city's insurance, portfolio, investigates and settles claims against the city, and recovers damages to city assets. This unit is responsible for coordinating the retirement program, including all services offered through CalPERS and the city's self-funded, self-administered supplemental retirement program.

The City Services Division provides oversight of the Community Services, Information Services, and Library Services Departments.

City Administrator's Office

- Receive and coordinate approximately 400 written citizen inquiries annually; response goal is within five business days 75 percent of the time
- Coordinate and manage the City Council agenda process
- Provide administrative support, customer service, and reception to the more than 20,000 public contacts and visitors
- Provide citywide leadership, management, oversight, evaluation, strategic planning, budget coordination and financial planning



Development Division

Intergovernmental Relations

- Coordinate the City's involvement in regional and state agencies
- Provide analysis of and response to proposed and enacted Federal & State legislation impacting the city
- Assist with the generation of funding from grants

Public Information

- Manage and administer operations of public information and cable television functions
- Establish and maintain relationships with as well as respond to inquiries from members of broadcast and print media, including four different newspapers
- Coordinate city information with respect to publications, press releases, media responses, and website content

City Services Division

Human Resources

- Manage employee recruitment, testing, and selection process
- Plan and implement citywide training programs
- Coordinate pre-employment, Department of Transportation, and random drug testing.
- Coordinate monthly labor relations meetings follow-up items and issues
- Manage safety and miscellaneous CalPERS/PARS Contract
- Manage the classification and compensation plan including approximately 370 classifications for 1,050 permanent full-time employees
- Issue 1,400-1,700 paychecks bi-weekly with an error rate of less than 2%
- Prepare W-2 Reports by January 31 of each year
- Manage the labor relations process
- Provide regular training for employees regarding use of the benefits programs

Risk Management

- Prepare annual risk management report including claims statistics, evaluation, insurance coverage, and renewals
- Investigate, evaluate, process and settle or deny all liability claims
- Process property, liability, and benefit insurance renewals, and file claims for reimbursement
- Process 14,000 insurance certificates annually and monitor compliance
- Process claims in accordance with medical plan provisions
- Provide overall coordination of Health Insurance Portability and Accountability Act (HIPPA) policies and procedures
- Coordinate and process on-going Workers' Compensation claims
- Maintain an occupational health and safety exposure reduction program



Administration
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,929,890	2,034,404	2,129,586	2,241,318	2,241,318	2,089,501	-6.77%
Salaries, Temporary	128,287	185,757	31,977	32,000	32,000	72,000	125.00%
Salaries, Overtime	8,000	5,316	2,350			2,850	
Termination Pay Outs	41,652	15,735	6,977				
Benefits	460,699	537,560	634,310	652,234	652,234	714,353	9.52%
PERSONAL SERVICES	2,568,528	2,778,773	2,805,198	2,925,552	2,925,552	2,878,704	-1.60%
OPERATING EXPENSES							
Utilities	3,867	3,872	70	1,200	1,200		-100.00%
Equipment and Supplies	196,647	167,390	157,031	216,360	259,664	297,250	37.39%
Repairs and Maintenance	46,308	19,207	1,080	8,000	8,000	63,000	687.50%
Conferences and Training	71,894	54,549	50,092	113,000	113,000	117,000	3.54%
Professional Services	583,103	492,354	3,906,232	4,413,000	4,996,663	4,141,000	-6.16%
Other Contract Services	121,505	31,360	113,177	44,000	44,925	59,000	34.09%
Rental Expense	6,702	130		40,000	40,000		-100.00%
Claims Expense	25,184	24,281,084	7,953,098	3,150,000	3,150,000	3,425,000	8.73%
Insurance	-234,899	1,419,257	2,581,753	3,675,000	3,675,000	3,675,000	0.00%
Expense Allowances	24,392	18,977	18,342	26,050	26,050	29,750	14.20%
Other Expenses	-15			6,000	6,000	3,200	-46.67%
OPERATING EXPENSES	844,687	26,488,181	14,780,876	11,692,610	12,320,502	11,810,200	1.01%
CAPITAL EXPENDITURES							
Improvements						13,000	
Equipment	35,654	663					
CAPITAL EXPENDITURES	35,654	663				13,000	
NON-OPERATING EXPENSES							
Debt Service Expenses	54,980	29,839					
Transfers to Other Funds	34,022	160,148					
Payroll Charges			-11,761,292	-5,696,577	-5,696,577	-5,872,121	3.08%
NON-OPERATING EXPENSES	89,001	189,987	-11,761,292	-5,696,577	-5,696,577	-5,872,121	3.08%
Grand Total(s)	3,537,871	29,457,603	5,824,782	8,921,585	9,549,477	8,829,783	-1.03%
General Fund	3,015,017	7,145,639	5,142,604	8,921,585	9,036,986	8,779,783	-1.59%
Other Funds	522,853	22,311,964	682,178	0	512,491	50,000	
Grand Total(s)	3,537,870	29,457,603	5,824,782	8,921,585	9,549,477	8,829,783	-1.03%

Personnel Summary	35.00	34.00	30.00	30.00	29.00	29.00	0.00
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Administration
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Office of the City Administrator							
PERSONAL SERVICES							
Salaries, Permanent	752,487	709,482	587,142	584,322	584,322	270,337	-53.73%
Salaries, Temporary	3,241	122,734		12,000	12,000	12,000	0.00%
Salaries, Overtime	80						
Benefits	154,827	170,625	148,032	157,652	157,652	84,523	-46.39%
PERSONAL SERVICES	910,635	1,002,841	735,174	753,974	753,974	366,860	-51.34%
OPERATING EXPENSES							
Utilities	420	82					
Equipment and Supplies	49,569	43,001	29,372	32,360	32,360	28,000	-13.47%
Conferences and Training	28,770	33,326	14,862	57,000	57,000	32,000	-43.86%
Professional Services	144,871	91,000	27,184		28,751		
Other Contract Services	72,862	3,129					
Expense Allowances	18,434	13,086	12,420	19,050	19,050	15,750	-17.32%
Other Expenses				3,000	3,000	200	-93.33%
OPERATING EXPENSES	314,926	183,623	83,838	111,410	140,161	75,950	-31.83%
CAPITAL EXPENDITURES							
Improvements						13,000	
CAPITAL EXPENDITURES						13,000	
Grand Total(s)	1,225,561	1,186,464	819,013	865,384	894,135	455,810	-47.33%

Significant Changes

The Office of the City Administrator was reorganized mid year 2004/05. The position of Assistant City Administrator was eliminated, reallocated as Deputy City Administrator, and transferred to the Development Division. FY 2005/06 will be the first full year of operation under the reorganization. The current Administrative Analyst, Sr., and the Office Assistant II are transferred to the Development Division for 2005/06. By way of historical reference, one Administrative Analyst, Sr. was eliminated in the 2003 budget reductions. In 2004/05, the Administrative Analyst, Principal was transferred to the former Administrative Services Department, which is now reorganized as the City Services Division of Administration. Minor office improvements are budgeted under capital in 2005/06 to accommodate the reorganization.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
City Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Administrator	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Admin Analyst, Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Admin Analyst, Sr. (Transfer out)	2.00	2.00	1.00	1.00	1.00	0.00	(1.00)
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant (Transfer out)	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Office Assistant II (Transfer out)	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Total	8.00	8.00	7.00	6.00	5.00	2.00	(3.00)



Administration
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
City Services							
PERSONAL SERVICES							
Salaries, Permanent	894,528	1,142,501	1,458,621	1,569,736	1,569,736	1,458,926	-7.06%
Salaries, Temporary	33,040	12,451	17,997			35,000	
Salaries, Overtime	7,920	4,706	2,350			2,850	
Termination Pay Outs			6,977				
Benefits	221,135	313,737	461,426	470,711	470,711	508,978	8.13%
PERSONAL SERVICES	1,156,622	1,473,395	1,947,370	2,040,447	2,040,447	2,005,754	-1.70%
OPERATING EXPENSES							
Equipment and Supplies	41,965	36,120	39,126	87,400	87,400	87,000	-0.46%
Repairs and Maintenance	11,300	4,100				50,000	
Conferences and Training	26,693	14,479	28,875	49,000	49,000	70,000	42.86%
Professional Services	228,470	226,735	3,069,612	4,253,000	4,311,912	3,936,000	-7.45%
Other Contract Services	31,460	24,128	112,976	44,000	44,925	44,000	0.00%
Rental Expense		130					
Claims Expense	25,184	2,381,718	7,953,098	3,150,000	3,150,000	3,425,000	8.73%
Insurance	-234,899	1,419,257	2,581,753	3,675,000	3,675,000	3,675,000	0.00%
Expense Allowances	5,892	5,885	5,908	6,000	6,000	6,000	0.00%
Other Expenses	-15			3,000	3,000	3,000	0.00%
OPERATING EXPENSES	136,049	4,112,552	13,791,348	11,267,400	11,327,237	11,296,000	0.25%
CAPITAL EXPENDITURES							
Equipment	2,728						
CAPITAL EXPENDITURES	2,728						
NON-OPERATING EXPENSES							
Payroll Charges			-11,761,292	-5,696,577	-5,696,577	-5,872,121	3.08%
NON-OPERATING EXPENSES			-11,761,292	-5,696,577	-5,696,577	-5,872,121	3.08%
Grand Total(s)	1,295,399	5,585,947	3,977,427	7,611,270	7,671,107	7,429,633	-2.39%

Significant Changes

The City Services Division was formed mid year 2004/05 with the redistribution of personnel and services resulting from the elimination of the Administrative Services Department. Programs containing budgets for those activities are now assigned to City Administration. The division includes Human Resources and Employee Benefits programs. Numerous changes have occurred within the division table of organization. **(1)** A new Deputy City Administrator will replace the former Director of Administrative Services and will oversee this division. In addition, the new Deputy City Administrator will assist in the day to day operations of the Community Services, Information Services, and Library Services Departments. **(2a)** One Administrative Analyst, Principal was reallocated as a Personnel Analyst, Sr. within this division. **(2b)** The other Administrative Analyst, Principal, previously transferred in from the Office of the City Administrator, has now been transferred to the Finance Office and reallocated as an Administrative Analyst, Sr.



Administration
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

City Services

Significant Changes (Con't.)

(3) The Benefits Manager has been reallocated to Safety Officer. (4) The Administrative Analyst, Sr. was reallocated to Personnel Analyst, Principal mid year 2004/05. (5) One Office Assistant II is transferred to this division from the Office of the City Administrator program for 2005/06. Non-Operating activity contains payroll offsets related to the Workers' Compensation program. All Workers' Comp expenses are offset from payroll charges. The majority of professional services provides goods and services related to the Workers' Comp program and are adjusted to maintain pace with industry inflation projections and city cost experience. Claims expense are apportioned approximately 2/3 in the Liability program, and 1/3 in the Workers' Comp program. Insurance is for the city's stop loss insurance within the Liability program. Training is increased according to the MEA MOU contract.

Permanent Personnel		FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2004/05	FY 2005/06	Change from Prior Year
		Actual	Actual	Actual	Adopted	Revised	Adopted	
Deputy City Administrator	(1) ↑	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Director of Administrative Services	(1)	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Human Resources Manager		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Risk Manager		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Analyst Principal	(4) ↑	2.00	2.00	2.00	2.00	3.00	3.00	0.00
Admin Analyst, Principal *	(2)	1.00	1.00	1.00	2.00	0.00	0.00	0.00
Benefits Manager	(3) ↓	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Safety Officer	(3)	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Administrative Analyst, Sr.	(4)	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Personnel Analyst, Sr	(2) ↓	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Claims Supervisor		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Workers' Comp Examiner		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Workers Comp Claims Examiner		2.00	2.00	2.00	2.00	2.00	2.00	0.00
Payroll Analyst		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Payroll Technician		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Payroll Technician		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Assistant		4.00	4.00	4.00	4.00	4.00	4.00	0.00
Administrative Assistant		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA		1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II (Transfer in)	(5)	1.00	1.00	1.00	1.00	1.00	2.00	1.00
* 1 transferred to Finance Office mid year 2004/05								
Total		22.00	22.00	22.00	23.00	22.00	23.00	1.00



Administration
Adopted Budget - FY 2005/06
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Development							
PERSONAL SERVICES							
Salaries, Permanent	106,980	85,993	83,822	87,260	87,260	360,238	312.83%
Salaries, Temporary	20,410		13,980	20,000	20,000	25,000	25.00%
Salaries, Overtime		285					
Benefits	33,268	22,175	24,851	23,871	23,871	120,852	406.27%
PERSONAL SERVICES	160,658	108,453	122,654	131,131	131,131	506,090	285.94%
OPERATING EXPENSES							
Utilities	3,446	3,790	70	1,200	1,200		-100.00%
Equipment and Supplies	95,364	82,607	86,203	96,600	123,413	182,250	88.66%
Repairs and Maintenance	2,950	1,001	1,080	8,000	8,000	13,000	62.50%
Conferences and Training	9,203	6,066	3,716	7,000	7,000	15,000	114.29%
Professional Services	207,297	168,946	132,227	160,000	160,000	155,000	-3.13%
Other Contract Services	6,133	1,703	200			15,000	
Rental Expense	6,600			40,000	40,000		-100.00%
Expense Allowances	36		15	1,000	1,000	8,000	700.00%
OPERATING EXPENSES	331,030	264,113	223,511	313,800	340,613	388,250	23.73%
CAPITAL EXPENDITURES							
Equipment	2,369	663					
CAPITAL EXPENDITURES	2,369	663					
Grand Total(s)	494,057	373,228	346,164	444,931	471,744	894,340	101.01%

Significant Changes

The Development Division was formed mid year 2004/05. A new Deputy City Administrator will oversee this division, which includes assisting in the day-to-day operations of the Building and Safety, Economic Development, Planning, and Public Works Departments. The Deputy City Administrator was reallocated from the former Assistant City Administrator position. Funding for this position is being transferred from the Office of the City Administrator program to this division for 2005/06. Funding for the Administrative Analyst, Sr., and the Office Assistant II are also being transferred from the Office of the City Administrator program for 2005/06. The decrease in Utilities is related to a consolidation of budgeting to Information Services. The Public Information Office is requesting additional funds in equipment and supplies for the television broadcast equipment.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Deputy City Administrator	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Community Relations Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Admin Analyst Sr NA (Transfer in)	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Assistant (Transfer in)	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Media Production Coordinator	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Total	1.50	1.50	1.00	1.00	2.00	4.00	2.00



Administration **Adopted Budget - FY 2005/06** **Department Budget Summary** **Other Funds by Object Account**



OTHER FUNDS

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Donations, Property Tax Override							
PERSONAL SERVICES							
Salaries, Permanent	175,896	96,428					
Salaries, Temporary	71,596	50,572					
Salaries, Overtime		326					
Termination Pay Outs	41,652	15,735					
Benefits	51,469	31,024					
PERSONAL SERVICES	340,613	194,084					
OPERATING EXPENSES							
Equipment and Supplies	9,750	5,662	2,330		16,491		
Repairs and Maintenance	32,058	14,106					
Conferences and Training	7,228	678	2,639				
Professional Services	2,465	5,673	677,209		496,000	50,000	
Other Contract Services	11,051	2,400					
Rental Expense	102						
Claims Expense		21,899,366					
Expense Allowances	29	7					
OPERATING EXPENSES	62,682	21,927,893	682,179		512,491	50,000	
CAPITAL EXPENDITURES							
Equipment	30,557						
CAPITAL EXPENDITURES	30,557						
NON-OPERATING EXPENSES							
Debt Service Expenses	54,980	29,839					
Transfers to Other Funds	34,022	160,148					
NON-OPERATING EXPENSES	89,001	189,987					
Grand Total(s)	522,853	22,311,964	682,179		512,491	50,000	

Significant Changes

Professional services maintains sufficient funds in 2005/06 to continue with the Property Tax Refund Program. Historical expenditures in salaries and benefits are related to the city's former television production facility, which was disbanded in 2003.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Television Producer/Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Television Producer/Director	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Media Production Coordinator	0.50	0.50	0.00	0.00	0.00	0.00	0.00
Total	3.50	2.50	0.00	0.00	0.00	0.00	0.00
Revenue Summary	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Proposed	Change from Prior Year
Additional revenue may apply from funds assigned to other Departments							
00123 Donations Best Program		11,863					0
00124 Donations Human Task Force	3,063	4,996					0
00208 Public Communications	540,527	580,807	2,131				0
00707 Employee's Rate Contingency	183,047	21,950,117	12,535,679	44,300	44,300	1,168,187	1,123,887
Total	726,637	22,514,065	12,533,548	44,300	44,300	1,168,187	1,123,887



Administration
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
ADM Administration							
ADM Administration							
10030101 City Administrator's Office	1,129,960	1,124,224	818,859	865,384	894,135	455,810	-47.33%
10030103 BEST Program	95,601	62,240	153				
ADM Administration	1,225,561	1,186,464	819,013	865,384	894,135	455,810	-47.33%
CS City Services							
10030401 City Services	327,863	393,530	408,557	662,488	668,866	342,633	-48.28%
10030402 Human Resources Admin	660,307	202,704	161,658	168,413	168,413	221,663	31.62%
10030403 Recruitment & Retention	3,718	396,734	397,229	438,392	439,317	622,610	42.02%
10030404 Employee Relations	6,012	462,101	533,197	678,933	698,184	571,481	-15.83%
10030501 Employee Benefits	474,541	150,521	144,832	162,126	162,126	77,299	-52.32%
10030502 Liability Insurance	-177,041	3,980,358	2,228,038	5,568,334	5,601,020	5,593,947	0.46%
10030503 Employee Safety			1,455		596		
10030504 City's Health Plan			102,460	-67,416	-67,416		-100.00%
CS City Services	1,295,399	5,585,947	3,977,427	7,611,270	7,671,107	7,429,633	-2.39%
DEV Development							
10030104 Development Services						272,719	
10030201 Intergovernmental Relations	197,254	213,795	205,086	245,600	266,850	381,782	55.45%
10030301 Public Information	296,803	159,432	141,078	199,331	204,894	239,839	20.32%
DEV Development	494,057	373,228	346,164	444,931	471,744	894,340	101.01%
Other Funds							
10330101 Donations-Administration		90	3,694		5,622		
10330102 Donations-3/1 Marines Supp Com					10,869		
12330101 Donations Best Program	5,011						
12430101 Donations Human Task Force	5,463						
20830301 HBTv3	511,759	412,508					
30130301 Video Equipment Replacemer	620						
70730101 Property Tax Override Refunds		21,899,366	428,484		496,000	50,000	
70730102 Howard Jarvis Taxpayers Assoc			250,000				
Other Funds	522,853	22,311,964	682,178	0	512,491	50,000	
General Fund	3,015,017	7,145,639	5,142,604	8,921,585	9,036,986	8,779,783	-1.59%
Other Funds	522,853	22,311,964	682,178	0	512,491	50,000	
Grand Total(s)	3,537,870	29,457,603	5,824,782	8,921,585	9,549,477	8,829,783	-1.03%